

Program D: District Operations

Program Authorization: R.S. 36:507A; R.S. 2:1, 5-17, 81-7, 801-13

PROGRAM DESCRIPTION

This mission of this program is to operate and maintain a safe, cost effective and efficient highway system; maintain and operate the Department's fleet of ferries; and maintain the passenger vehicles and specialized heavy equipment. The goal of this program is to provide cost-effective, quality maintenance to the Louisiana Highways System, its ferries, and its specialized heavy equipment and passenger vehicles to ensure safety and reliability. This program operates largely from nine district offices. This program has two activities, Engineering and Ferry Operations.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To ensure that the overall condition of the highway system does not deteriorate.

Strategic Link: To efficiently implement , in coordination with our public and private partners, intermodal transportation and water resources programs and policies within assigned District areas to promote economic development and enhance quality of life.

Explanatory Note: The named indicators shown below have been reported in previous years. However, in FY 1998-99 the methodology used to measure the condition of roadways was changed to the extent that comparison with data from previous years would lead to incorrect conclusions about changes in the condition of the highways. Unfortunately, the standard for FY 1999-2000 was established under the old methodology. Therefore, that standard is not shown in the following table.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
	Condition by percentage of road miles						
K	Percentage of road miles classed as "Poor"	Not applicable	4.9%	4.9%	4.9%	5.0%	5.0%
K	Percentage of road miles classed as "Mediocre"	Not applicable	13.0%	13.0%	13.0%	12.0%	12.0%
K	Percentage of road miles classed as "Fair"	Not applicable	34.8%	34.8%	34.8%	35.2%	35.2%
K	Percentage of road miles classed as "Good"	Not applicable	19.0%	19.0%	19.0%	21.9%	21.9%
K	Percentage of road miles classed as "Very Good"	Not applicable	27.7%	27.7%	27.7%	25.3%	25.3%
K	Percentage of road miles classed as "Gravel"	Not applicable	0.6%	0.6%	0.6%	0.6%	0.6%
S	Total Miles of roadway	16,769	16,769	16,701	16,701	16,701	16,701

2. (KEY) To resurface at least 605 miles of highway, reseal 550 miles of highway, and overlay 50 miles of highway using contractors.

Strategic Link: To efficiently implement , in coordination with our public and private partners, intermodal transportation and water resources programs and policies within assigned District areas to promote economic development and enhance quality of life.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Miles resurfaced	605	608	520	520	605	605
K	Miles resealed	565	537	470	470	550	550
K	Miles overlaid	35	73	50	50	50	50

3. (KEY) To provide ferry crossings statewide at an average cost of no more than \$6.15 per service.

Strategic Link: To efficiently implement , in coordination with our public and private partners, intermodal transportation and water resources programs and policies within assigned District areas to promote economic development and enhance quality of life.

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		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Average cost per service ¹	\$9.60	\$4.78	\$7.50	\$7.50	\$6.15	\$6.15
K	Total vehicle and pedestrian count	648,000	1,206,302	1,000,000	1,000,000	1,000,000	1,000,000
S	Tolls collected on ferries	\$390,000	\$418,753	\$390,000	\$390,000	\$400,000	\$400,000
S	Tolls as a percentage of operating cost	11.0%	11.0%	11.0%	11.0%	6.5%	6.5%

¹ Cost per service is determined by dividing total operating costs by the total vehicle/pedestrian count (vehicles and pedestrians exempt from tolls are included.)

4. (KEY) To maintain roadsides and rest areas by the collection of at least 50,000 cubic yards of litter, by maintaining the frequency of mowing on Interstates to an average 45-day interval (during mowing season) and by providing 24-hour security at twenty rest areas.

Strategic Link: To efficiently implement , in coordination with our public and private partners, intermodal transportation and water resources programs and policies within assigned District areas to promote economic development and enhance quality of life.

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		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Cubic yards of litter collected	91,000	49,049 ¹	85,000	85,000	50,000	50,000
S	Number of acres to be maintained	403,813	403,813	403,813	403,813	403,813	403,813
S	Cost per cubic yard of litter collected	\$24.00	\$33.43	\$24.00	\$24.00	\$30.00	\$30.00
K	Average number of days between mowings on Interstates	20	46 ¹	20	20	45	45
K	Number of rest areas with 24-hour security	10	14	10	10	20	20

¹ Due to dry weather across the state during FY 1999-2000 the need for mowing was greatly reduced. To a large extent, litter collection is conducted in conjunction with mowing operations. As a result, the reduction in mowing partly explains the reduction in the amount of litter collected.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	363,394	0	0	363,394	363,394	363,394
Fees & Self-gen. Revenues	5,191,564	6,500,000	6,500,000	5,000,000	5,000,000	(1,500,000)
Statutory Dedications	194,481,009	202,860,831	212,212,965	210,498,608	210,799,793	(1,413,172)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$200,035,967</u></u>	<u><u>\$209,360,831</u></u>	<u><u>\$218,712,965</u></u>	<u><u>\$215,862,002</u></u>	<u><u>\$216,163,187</u></u>	<u><u>(\$2,549,778)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$102,253,993	\$99,550,487	\$99,000,487	\$100,078,361	\$99,342,849	\$342,362
Other Compensation	35,583	62,045	62,045	62,045	62,045	0
Related Benefits	17,655,149	17,521,231	18,071,231	18,276,888	29,371,277	11,300,046
Total Operating Expenses	46,663,987	49,532,441	50,383,614	50,264,372	50,495,382	111,768
Professional Services	0	0	0	0	0	0
Total Other Charges	21,072,272	26,266,731	33,951,430	26,276,731	16,696,731	(17,254,699)
Total Acq. & Major Repairs	12,354,983	16,427,896	17,244,158	20,903,605	20,194,903	2,950,745
TOTAL EXPENDITURES AND REQUEST	<u><u>\$200,035,967</u></u>	<u><u>\$209,360,831</u></u>	<u><u>\$218,712,965</u></u>	<u><u>\$215,862,002</u></u>	<u><u>\$216,163,187</u></u>	<u><u>(\$2,549,778)</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	3,799	3,635	3,635	3,635	3,635	0
Unclassified	1	1	1	1	1	0
TOTAL	<u><u>3,800</u></u>	<u><u>3,636</u></u>	<u><u>3,636</u></u>	<u><u>3,636</u></u>	<u><u>3,636</u></u>	<u><u>0</u></u>

SOURCE OF FUNDING

This program is funded with Fees and Self-generated Revenues and Statutory Dedications. Interagency Transfers in FY 2000-2001 are reimbursements from the Office of Emergency Preparedness through FEMA for reimbursement for natural disasters. The Fees and Self-generated Revenues are proceeds from the equipment buy-back program. DOTD has negotiated purchase agreements with vendors that provide a "buy-back" option similar to a lease. Due to the high resale value of certain types of tractors and mowers, this equipment can be purchased and then sold back to the vendor after one year of use with little to no loss in value. The Self-generated Revenue authority provides for the accounting of the money received from the sales to the vendors and Administrative Costs charged to Transportation Trust Fund - Regular and Transportation Trust Fund - TIMED projects in the capital outlay budget. Section 9 of Act 45 of 1996 provides that "...for all projects or any previous Capital Outlay Act appropriated to the Department of Transportation and Development, including those administered by cooperative endeavor agreements, up to six percent of

each line-item may be used for costs of administering the projects, or for field engineering/construction supervision...". The Fees and Self-Generated Revenues are from weight permit fees. The Statutory Dedications are Transportation Trust Fund - Regular (TTF-Regular) revenues from taxes on fuels and vehicle licenses and Transportation Trust Fund-Federal (TTF-Federal) receipts from the Federal Highway Administration. (Per R.S. 39:32B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.)

	ACTUAL	ACT 11	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1999- 2000	2000 - 2001	2000 - 2001	2001 - 2002	2001 - 2002	OVER/(UNDER) EXISTING
Transportation Trust Fund - Federal Receipts	\$16,008,217	\$12,677,168	\$12,789,990	\$14,182,563	\$15,182,563	\$2,392,573
Transportation Trust Fund - Regular	\$178,472,792	\$190,183,663	\$199,422,975	\$196,316,045	\$195,617,230	(\$3,805,745)

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$209,360,831	3,636	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$9,352,134	0	Carry forward BA-7 for Contract Maintenance projects such as repair of handrail damages, interstate striping, intersection improvements, traffic signal equipment, purchase aluminum boats, pavers spreaders, pick up trucks and two-way radios.
\$0	\$218,712,965	3,636	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$641,766	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$641,765	0	Classified State Employees Merit Increases for FY 2001 -2002
\$0	\$21,719,867	0	Acquisitions & Major Repairs
\$0	(\$17,244,158)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$9,352,134)	0	Non-Recurring Carry Forwards
\$0	\$1,459,839	0	Salary Base Adjustment
\$0	(\$2,290,968)	0	Attrition Adjustment
\$0	(\$342,362)	0	Salary Funding from Other Line Items
\$0	\$239,426	0	Upgrade computer network infrastructure for ISIS/SAP Payroll System. This is the 2nd year of a two year upgrade effort. The northern DOTD maintenance offices will not be able to enter payroll data online.
\$0	\$267,175	0	Increase supplies for purchase of goods no longer considered acquisitions
\$0	(\$12,100,000)	0	TECHNICAL ADJUSTMENT - Transfer Contract Maintenance
\$0	\$1,096,725	0	Increase in Retiree/Surviving Spouse Insurance
\$0	\$10,093,281	0	Distribute Retirees and Surviving Spouse Group Benefits
\$0	\$1,000,000	0	Federal funding for signs (Yield, Stop, etc.)
\$0	\$1,620,000	0	To reduce personnel by contracting services for maintenance and operations of all Rest Area Operations.
\$0	\$216,163,187	3,636	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$216,163,187	3,636	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None

\$0 \$0 0 TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE

\$0 \$216,163,187 3,636 GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 99% of the existing operating budget. It represents 97% of the total request \$222,308,181 for this program. The 3% decrease is due Non-recurring carry forwards for Contract Maintenance projects, non-recurring acquisitions and major repairs, and attrition.

PROFESSIONAL SERVICES

This program does not have funding in Professional Services for Fiscal Year 2001-2002.

\$0 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$13,800,000 Contract maintenance program for minor overlay, traffic and concrete maintenance, reseal, interstate maintenance, municipal maintenance, emergency repairs, safety and hazard elimination and maintenance resurfacing US 190 (LA 415 - LA 1)
\$1,605,000 Rest Area Maintenance

\$15,405,000 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$70,000 Payments to the Phelps Correctional Center for work crews to maintain rest areas
\$38,000 Payments to Washington Correctional Institute for work crews to maintain rest areas
\$819,791 Work crews for statewide litter pick-up program
\$113,940 To reimburse the Department of Public Safety and Corrections for user access fee -800 MHz radio system for statewide communications (cost based on number of radios owned by DOTD - \$60 per radio)
\$250,000 Dyed Diesel Fuel Enforcement for the Department of Revenue and State Police in a four (4) year agreement.

\$1,291,731 SUB-TOTAL INTERAGENCY TRANSFERS

\$16,696,731 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$314,086	Replace buildings, grounds, and general plant equipment
\$630,817	Replace office computer equipment such as monitors, laser printers and personal computers, office equipment such as desks and chairs, and communications equipment
\$19,250,000	Replace heavy movable maintenance equipment such as a Tire Machine, Hydraulic equipment, and air compressors
\$20,194,903	TOTAL ACQUISITIONS AND MAJOR REPAIRS